

# Establishment of University of Child Health Sciences at Lahore

Yellow

1st Monitoring Report

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Monitoring & Evaluation



## PROJECT PROFILE

■ Scheme No	01981906845
■ GS NO	306
■ Location	Lahore
■ Sub-Sector	Specialized Health Care & Medical Education
■ PC-I Cost	9176.321 M
■ Expenditure	1100 M
■ Planned Start Date	01-Jul-2021
■ Planned End Date	29-Jun-2026

## PROGRESS ANALYSIS

Planned Physical Progress	73.63 %
Actual Financial Progress	11.99 %
Actual Physical Progress	8.45 %



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DGME-Real Time Monitoring Evaluation System

## Disclaimer

**This information contained in this report is solely for sponsoring and executing agencies for course correction during the course of the project. The content of this report cannot be quoted in media, court, or any other irrelevant forum.**

## Project Profile

### Establishment of University of Child Health Sciences at Lahore

Scheme No	01981906845
Objectives	UCHS will be equipped to host/run major research projects to find solutions to medical conditions of national and international • Collaborative research with local and international groups can be carried out without interfering with routine hospital Goals & Objectives • It would be a Centre for Clinical Trials designed and controlled on international • It would house a world-class tissue collection for local and international research efforts • Prepare joint publications with international partners in high impact journals • Be a flagship research- based university with state-of-the-art facilities and international research- oriented faculty focused on child • Provide a platform to run graduate and postgraduate programs to produce consultants specialized in child • Provide state-of-the-Art laboratories and medical facilities in the newly established • Be able to house specialists that can advise the government on policy matters related to Child • An authority for teaching and training, research, publication, continuing professional development and continuing medical education of the faculty and • A platform to establish and support other facilities for education, training, and research; and prescribe courses of • This project aims to fulfil the major needs of the human resource in the field of child • Capacity building of the existing Children's Hospitals and Mother and Child Hospitals across the province • Make provision for inhouse research, advisory or consultancy • Equipped with a new auditorium of 700 persons to facilitate large gatherings of doctors and students like conferences and other activities in the field of child • Provide facility for career counseling and employment opportunities to young doctors in the field of child • Establish, maintain, and administer the respective departments within the Children hospital and its constituent hospitals and colleges. • A platform to arrange public awareness programs for the masses on family and child wellness.
GS NO	306
Location	Lahore
ADP Sector	Health & Nutrition
Sub-Sector	Specialized Health Care & Medical Education
Sponsoring Ministry/ Agency	Specialized Healthcare and Medical Education Department
Execution Agency	Infrastructure Development Authority Punjab (IDAP)
PC-I Cost	9176.321 M
Administrative Approval	15-Feb-2022
Expenditure	1100 M
Planned Start Date	01-Jul-2021

Planned End Date	29-Jun-2026
Actual Start Date	14-Dec-2022
Approving Forum	PDWP
Contractor	CM Developer (Pvt.) Ltd.
Design Engineer	IDAP
Resident Supervision	
Gestation Period	60 Months
Visit Date	05-Mar-2025

### Progress Analysis

Planned Physical Progress	Actual Financial Progress	Actual Physical Progress	Planned Physical Progress vs Actual physical Progress	Actual physical Progress vs Actual Financial Progress
73.63 %	11.99 %	8.45 %	65.18 % Project behind Schedule	-3.54 %

### Design & Scope

Description	Quantity	Description	Quantity
Building & External Works ( Local Items )	1 Job	Total covered area (approved)	68,417 Sft
Building (Imported Items Foreign Exchange Component)	1 Job	Boundary wall	1312.34 rft
Furniture Cost Lose and Fix	1 Job	Over Head Water Storage Tank	1000 Nos

### Work BreakDown Structure (BUILDING WITH BASEMENT)

WBS Name:

WBS Weight: 100.00 %

PC-I Components	Weight	Physical Progress		
Mobilization/Site Clearance	5.0 %	Activity	To be Achieved	Achieved
		Mobilization/Site Clearance	5.0 %	2.00 %

		Total	5.00%	2.00%
Sub Structure	20.0 %	Activity	To be Achieved	Achieved
		Layout	1.0 %	0.72 %
		Excavation	2.0 %	1.00 %
		Compaction/FDT (WB)	3.0 %	1.08 %
		Foundation (WB)	8.0 %	2.00 %
		Retaining Walls (WB)	4.0 %	1.20 %
		Waterproofing	1.0 %	0.45 %
		Backfilling	1.0 %	0.00 %
		Total	20.00%	6.45%
Super Structure	35.0 %	Activity	To be Achieved	Achieved
		Erection of Columns	10.0 %	0.00 %
		Casting of Beams and Slab (WB)	15.0 %	0.00 %
		Masonry Works/Partition Walls	5.0 %	0.00 %
		Plastering of Walls	5.0 %	0.00 %
		Total	35.00%	0.00%
Finishing Works (WB)	25.0 %	Activity	To be Achieved	Achieved
		Laying Tiles	5.0 %	0.00 %
		Emulsion/Distemper	5.0 %	0.00 %
		Installation of Doors & Windows	5.0 %	0.00 %
		Electrification/HVAC/Gas	5.0 %	0.00 %
		Installation of Sanitary Fixtures/Plumbing	5.0 %	0.00 %
		Total	25.00%	0.00%
External Works (WB)	10.0 %	Activity	To be Achieved	Achieved
		Boundary Wall (WB)	4.0 %	0.00 %
		Approach Roads (WB)	2.0 %	0.00 %
		Landscaping (WB)	2.0 %	0.00 %
		Underground/Overhead Water Tank (WB)	2.0 %	0.00 %
		Total	10.00%	0.00%
Closing Phase (WB)	5.0 %	Activity	To be Achieved	Achieved

Site Clearance	2.0 %	0.00 %
Demobilization	1.0 %	0.00 %
Handing/Taking Over	1.0 %	0.00 %
Terminal Evaluation	1.0 %	0.00 %
Total	5.00%	0.00%

Grand Total	100.0%		8.45%
Weightage	Weightage Out of 100	WBS Formula	Achieved
100.00%	8.45%	$(8.45/100) \times 100.00$	8.45%

### Work BreakDown Structure Summary

WBS Names	To be Achieved Progress	Achieved Progress
	100.00%	8.45%
Total	100.00%	8.45%

### Financial Analysis

Fiscal Year	Allocation (M)	Releases (M)	Utilization (M)	Release/Allocation	Utilization/Releases
2024-2025	458.836	400	1100	87 %	275 %

### Earned Value Analysis

Items		Remarks
Project Cost	9176.32	Project Cost (m)
Percent Completed [Physical]	8 %	Physical progress (%)
Planned Value or BCWS	6756.53	Budgeted Cost of Work Scheduled
Earned Value or BCWP	775.40	Budgeted Cost of Work Performed
Actual cost of work performed (ACWP)	1100.00	Current financial progress
Scheduled Variance (SV)	-5981.13	Behind Schedule
Cost Variance (CV)	-324.60	Over Budget
Schedule Performance Index (SPI)	0.11	Project Progress is Behind Schedule as SPI less then 1

Cost Performance Index (CPI)	0.70	Over Budget CPI less then 1
Estimate Cost at Completion	9500.92	Project with in Budget
Estimate Cost to Complete	8400.92	Further funds required for completion at current pace of works
Earned Schedule (ES)	5	Equivalent progress of 5.06 months achieved till date against planned 0 months
Time Variance (TV)	-39.06	Delay in Project of 39.06 months may occur at current project pace
Time Estimate at Completion (TEAC)	522.46	Months

#### Alert

Earned Value Analysis shows that the project would face cost and time overrun if the work pace is not expedited.

### Monitoring Rating Index

Criteria	maximum Points	Points Obtained
1. Planning		
P1.1 Feasibility Study	5	
Yes	5	5
No	0	
P1.2 Project objectives defined and SMART	5	
Yes	5	5
No	0	
P1.3 Implementation Schedule (Gant Chart) Present	5	
Yes	5	5
No	0	
P1.4 Financial phasing given	5	
Yes	5	5

No	0	
P1.5 Result Base Monitoring Framework	5	
Yes	5	5
No	0	
P1.6 Project Justification/Need Assessment	5	
Yes	5	
No	0	0
<b>Total</b>	<b>30</b>	<b>25</b>
Weightage of P1 Indicator= 20% ((Points Obtained in Performance/30 x 100) *0.2)	<b>20</b>	<b>17</b>
<b>2. Execution</b>		
P2.1 Project schedule being followed?	5	
Yes	5	
No	0	0
P2.2 Is allocation of funds as per phasing?	5	
Yes	5	5
No	0	
P2.3 Revisions of PC-1	10	
No Revision	10	10
One Revision	7	
two Revision	5	
three Revision	2	
More than three revisions	0	
P2.4 Provision of Documents w.r.t Hiring, Procurement, Training, Tenders & Bidding, etc.	5	
Provided	5	
Partially Provided	2.5	
Not Provided	0	0

P2.5 Internal Monitoring Conducted by Sponsoring Department	5	
Yes	5	5
No	0	
P2.6 Executing Agency representative present on site	5	
Yes	5	5
No	0	
<b>Total</b>	<b>35</b>	<b>25</b>
Weightage of P2 Indicator= 30% ((Points Obtained in Performance/35 x 100) *0.3)	<b>30</b>	<b>22</b>
<b>3. Performance</b>		
P3.1 Difference of Planned & Physical Progress (%)	10	
Lesser than 10%	10	
Between 10% to 20%	5	
Greater than 20%	2	2
P3.2 Schedule Performance Index (SPI)	5	
Greater than 1	5	
Equal to 1	2.5	
Less than 1	0	0
P3.3 Cost Performance Index (CPI)	5	
Greater than 1	5	
Equal to 1	2.5	
Less than 1	0	0
P3.4 Availability of Quality Control Data.	10	
Provided	10	
Partially Provided	5	
Not Provided	0	0
P3.5 Critical issues in Project	10	



No Critical Observations	10	
1-2 Critical Observations	5	5
More than 2 Critical Observation	0	
P3.6 Beneficiary Feedback		NA
Over 70% Satisfaction level	10	
Between 50% to 70% Satisfaction Level	5	
Less than 50% Satisfaction level	0	
<b>Total</b>	<b>40</b>	<b>7</b>
Weightage of P3 Indicator= 50% ((Points Obtained in Performance/50 x 100) *0.5)	<b>50</b>	<b>9</b>
<b>Planning + Execution + Performance</b>	<b>Total</b>	<b>47</b>
<b>Overall Project Rating</b>	<b>35-70 Points</b>	<b>Average</b>
<b>Rating Parameters</b>		
<b>Above 70 Points</b>		<b>Good</b>
<b>35-70 Points</b>		<b>Average</b>
<b>Below 35 Points</b>		<b>Critical</b>

Observations	Photos
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### Observation 1

(Project Suspension Due to Litigation)

Civil work at the site has been suspended since September 2023, as IDAP is currently in litigation with the contractor, C.M. Developer Pvt. Ltd.

**(As Shown in Figure 1)**



Figure 1: Project Suspension Due to Litigation

### Observation 2

(Project Suspension Due to Bogus Bank Guarantee)

According to Project Director Saeed Subhani, the contractor's bank guarantee was later found to be bogus, leading to the suspension of work and ongoing litigation. This raises concerns about why the guarantee was not thoroughly verified before commencing work and releasing the mobilization advance.

**(As Shown in Figure 2)**



Figure 2: Project Suspension Due to Bogus Bank Guarantee

### Observation 3

(IDAP Confiscates Contractor's Equipment and Material)

Following the discovery of a bogus bank guarantee, IDAP has confiscated the contractor's equipment and materials as the project remains suspended and litigation continues.

**(As Shown in Figure 3)**



*Figure 3: IDAP Confiscates Contractor's Equipment and Material*

### Observation 4

(Stagnant Water Poses Structural and Health Risks)

Stagnant water in and around the structure not only threatens rapid deterioration but also creates a breeding ground for diseases like dengue. Urgent remedial measures are required.

**(As Shown in Figure 4)**



*Figure 4: Stagnant Water Poses Structural and Health Risks*



**Observation 5**  
(Proper Storage of Construction Material Needed)

Construction material on-site requires proper storage and covering, as improper handling is leading to damage. Immediate action is necessary to prevent further loss.  
**(As Shown in Figure 5)**



Figure 5: Proper Storage of Construction Material Needed

**Stakeholders**

Name	Designation	Contact Number	Department
Saeed Subhani	Project Director	03268180194	IDAP

